



Department of Public Health – 041

Fiscal Year 2023

Budget Recommendation Fact Sheet

\$963.7 mil
FY23 Proposed Budget

\$78.61 mil
Less than
FY22 Budget 

 **1,105**
FTEs
Budgeted

241 FTEs
More than
FY22 Budget 

31.3%
Vacancy Rate (est.)
as of Oct 2022

90.9% funded
with Grants

\$149.6 mil
Personnel

\$814.1 mil
Non-personnel

Department Overview

Budget Appropriations by Category

Appropriation Category	2022-R	2023	Change \$	Change %
00 - Personnel Services	\$130,004.6	\$149,567.0	\$19,562.4	15.0%
01 - Contractual Services	\$717,266.8	\$767,031.4	\$49,764.5	6.9%
02 - Travel	\$371.7	\$363.7	(\$8.0)	-2.1%
03 - Commodities and Materials	\$3,369.4	\$2,794.7	(\$574.7)	-17.1%
04 - Equipment	\$256.8	\$1,065.1	\$808.4	314.8%
08 - Indirect Costs	\$24,120.0	\$23,725.6	(\$394.4)	-1.6%
09 - Financial Purposes as Specified	\$410.0	\$820.0	\$410.0	100.0%
92 - Purposes as Specified	\$166,460.0	\$18,280.5	(\$148,179.5)	-89.0%
94 - Transfers and Reimbursements	\$50.0	\$50.0	\$0.0	0.0%
Total Appropriation	\$1,042,309.3	\$963,698.0	(\$78,611.3)	-7.5%

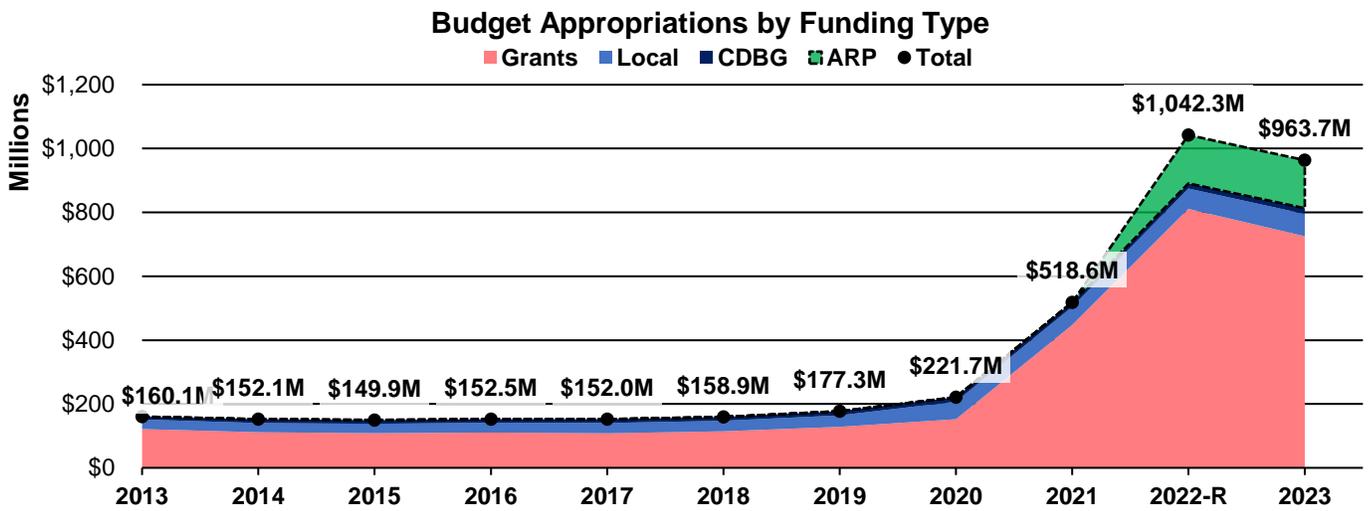
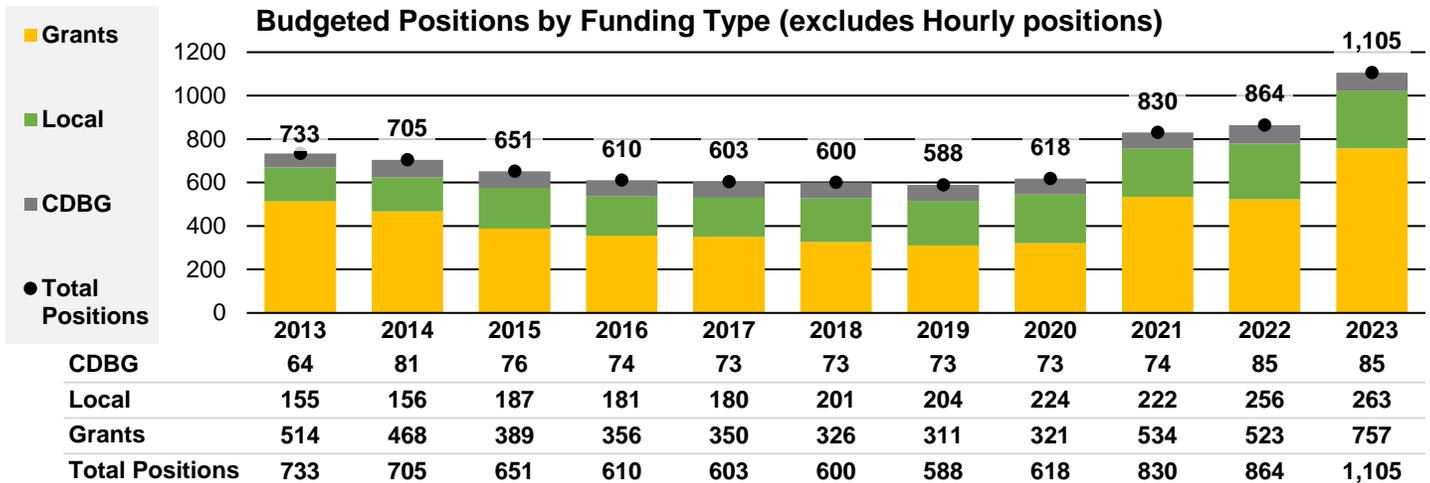
Amounts in Thousands

- The *2023 Budget Recommendation* appropriates **\$963.7 million** to the department, which is a decrease of \$78.61 million, or **(7.5%)**, from the revised FY22 budget.
- Contractual Services is increasing by **\$49.8 million** in FY23.
 - *Delegate Agencies* – increasing by **\$33.5 million**.
 - *Professional & Tech Services* – increasing by **\$13.8 million**.
- DPH receives a majority of its funding—90.9%—from Grants in FY23. Of the 90.9% (\$876.0M), **15.7%** (\$151.0M) is **ARP funds**.
- The proposed FY23 Budget appropriates **1,105 FTEs** to the department, which is 241 FTEs more than FY22.

What's New?

- NEW Personnel Position Titles
 - **17 NEW Titles:** 27 positions, \$2.66M in total salary
- Eliminated Personnel Position Titles
 - **3 Eliminated Titles:** 3 positions, **(\$281K)** in total salary
- Added Positions
 - **226 Positions** added to 53 existing Titles
- Decrease in Positions
 - **9 Positions** decreased to 5 existing Titles
- **+\$2.82M** – *Reproductive Health Initiative*
- **+\$90K** – in Total Equipment of increased funds (ARP) budgeted for *Furnitures & Fixtures* in FY23
- **+\$368K** – also in Total Equipment of increased funds for *Purchase - Data Hardware* in FY23

Historical



Budget Appropriations by Funding Type

Funding Type	Ordinance		Revised	Proposed	2023 vs. 2022-R	
	2020	2021	2022-R	2023	Change \$	Change %
Local						
100 - Corporate Fund	\$54,960.3	\$57,344.5	\$64,069.7	\$70,270.3	\$6,200.7	9.7%
Local Total	\$54,960.3	\$57,344.5	\$64,069.7	\$70,270.3	\$6,200.7	9.7%
Grants						
CDBG - Cares Act	\$0.0	\$20,555.0	\$20,191.0	\$13,686.0	(\$6,505.0)	-32.2%
Coronavirus Local Fiscal Recovery Fur	\$0.0	\$0.0	\$151,000.0	\$151,000.0	\$0.0	0.0%
Epidemiology And Laboratory Capacity For Prevention And Control Of Emerging Infectious Diseases (Elc)	\$3,457.0	\$195,118.0	\$337,839.0	\$261,914.0	(\$75,925.0)	-22.5%
Other Grants	\$149,118.0	\$231,395.0	\$452,941.0	\$449,360.0	(\$3,581.0)	-0.8%
Grants Total	\$152,575.0	\$447,068.0	\$961,971.0	\$875,960.0	(\$86,011.0)	-8.9%
CDBGs						
CDBGs Total	\$14,118.7	\$14,193.9	\$16,268.6	\$17,467.7	\$1,199.1	7.4%
Total Appropriation	\$221,654.0	\$518,606.4	\$1,042,309.3	\$963,698.0	(\$78,611.3)	-7.5%

Amounts in Thousands